

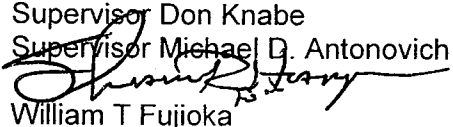


County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

August 12, 2008

To: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
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First District

YVONNE B. BURKE
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Third District

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REPORT ON PUBLIC HEALTH ADMINISTRATIVE SUPPORT POSITIONS AS REQUESTED AT THE JUNE 16, 2008 BUDGET DELIBERATIONS

On June 16, 2008, during the Budget Deliberations discussion, your Board directed this Office to report back on the Department of Public Health's (DPH) administrative support positions that are being converted from "N" items to "A" items and the policy of why items that are being converted are using net County cost (NCC).

This is to advise your Board that all 35.0 positions that were added to DPH's budget during Budget Deliberations were new items, and no conversion of "N" to "A" items occurred. In addition, NCC was not provided to DPH to support the costs associated with these items; they are 100 percent funded with long-term State grant funding and administrative overhead received as intra-fund transfers. The attached fact sheet provides additional information regarding these items as well as, program requirements, and additional administrative staffing changes that were approved during 2007-08.

If you have any questions please contact me, or your staff may contact Richard F. Martinez at (213) 974-1758.

WTF:SRH:SAS
MLM:RFM:yb

Attachment

c: Executive Officer, Board of Supervisors
County Counsel
Director and Health Officer, Department of Public Health

DPH Admin Positions_mbs

"To Enrich Lives Through Effective And Caring Service"

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PUBLIC HEALTH STAFFING CHANGES FACT SHEET

BACKGROUND

DPH separated from the Department of Health Services (DHS) July 7, 2006; a general analysis in a report, dated June 9, 2005, noted the following primary reasons for establishing DPH as a separate department:

- Potential budgetary impact of DHS' projected deficit on DPH operations;
- Varying missions and/or priorities of both DHS and DPH;
- DPH operational efficiency and neutrality by way of eliminating the layer of DHS management between DPH and your Board;
- Existing size, complexity, and scope of DPH responsibilities warranted DPH as a separate County department; and
- New and existing public health climate (i.e. threats to the public's health) warrants an experienced public health leader to take direct responsibility of preventing and controlling serious threats

Subsequent reports recognized that the public health mission within the County had grown significantly over the last several years in the following areas: 1) increased attention for protection from emerging infections; 2) bioterrorism and other communicable and food-borne disease outbreaks; 3) toxic exposure and preventable injury; and 4) prevention of chronic diseases such as heart disease, cancer, and diabetes.

Prior to and at the time of the separation the following observations were also noted: 1) need to assess both DHS and DPH, December 13, 2005 letter to your Board, as the infrastructure was not adequately staffed to meet existing workload needs; 2) departmental efforts/initiatives would need to be prioritized; and 3) DPH would conduct an in-depth analysis of their administrative operation and staffing needs, as well as the maximization of available financial opportunities (i.e., indirect grant revenue).

The following staffing changes have taken place since the separation of the departments:

FY 2007-08

- Support - 21.0 Positions; and
- Information Technology - 18.0 Positions.

FY 2008-09

- Administrative - 35.0 Positions; and
- Deficit Mitigation/Curtailment - (27.0) Positions.

SUPPORT

A total of 21.0 positions were added during FY 2007-08 resulting in a gross appropriation increase of \$0.9 million, but only \$0.6 million in net County cost was necessary. These positions were added to provide DPH the ability to address several operational issues; primarily in the human resources area as well as the contracts and grants section (Attachment A).

INFORMATION TECHNOLOGY

In addition to the noted support items, during FY 2007-08, a total of 18.0 positions, related services and supplies, and associated NCC, was transferred from DHS to complete the information technology piece of the separation between the two departments (Attachment B).

ADMINISTRATIVE POSITIONS

DPH's FY 2008-09 Final Changes Budget includes the addition of 35.0 budgeted positions to address several critical, yet under-resourced operations primarily in Materials Management, Finance, and Human Resources sections (Attachment C).

The fiscal impact related to the 35.0 positions represents a gross appropriation increase/cost of \$1.8 million which is 100 percent offset by State grant funding and administrative overhead, received as intra-fund transfers. Monies for these positions will be received in the form of indirect revenues budgeted under various grants.

DEFICIT MITIGATION/CURTAILMENT

As outlined in the FY 2008-09 Proposed Budget and in DPH's May 6, 2008, Board memorandum, DPH was facing a structural budget gap. Contributing to the operational short-fall was DPH's \$2.4 million share of a curtailment to address the County's projected funding deficit. At the time of the FY 2008-09 Proposed Budget, the \$2.4 million reduction was set as a placeholder reduction in services and supplies with a commitment from DPH to return in Final Changes with a plan to address this issue.

DPH's curtailment plan implements operational savings and efficiencies resulting in the elimination of 27.0 positions at a salaries and employee benefits savings of approximately \$2.7 million. Although the department ensured that services would be protected, the curtailment will minimize DPH's ability to address future increases in the fluctuation of workload. A description of the 27.0 budgeted positions that were eliminated through DPH's deficit mitigation/curtailment plan is provided in Attachment D.

SUMMARY

- The additional 35.0 positions will ensure DPH's administrative infrastructure will have the requisite staffing levels to meet departmental workload needs and that intra-County requests for support and information are met in an efficient and effective manner.
- The elimination of the 27.0 positions does not result in any service reductions and ensures that the department's projected funding deficit is adequately addressed.

**DEPARTMENT OF PUBLIC HEALTH
SUPPORT POSITIONS - SUMMARY
FY 2007-08**

Division	Item Classification	Number of Positions
Finance	Accounting Officer II	1.0
Contracts and Grants	Assistant Staff Analyst, Health	1.0
	Staff Analyst, Health	2.0
	Senior Staff Analyst, Health	1.0
	Student Worker	2.0
Contract Monitoring	Financial Specialist IV	1.0
	Senior Secretary II	1.0
Materials Management	Senior Typist Clerk	1.0
	Intermediate Typist Clerk	1.0
Human Resources	Personnel Officer II	1.0
	Head Departmental Personnel Tech	1.0
	Departmental Personnel Technician	1.0
	Departmental Personnel Assistant	2.0
	Payroll Clerk I	2.0
	Intermediate Typist Clerk	2.0
Materials Management	Warehouse Worker II	1.0
	GRAND TOTAL	21.0

**DEPARTMENT OF PUBLIC HEALTH
INFORMATION TECHNOLOGY POSITIONS - SUMMARY
FY 2007-08**

Item Number	Item Classification	Number of Positions
4593A	Staff Analyst, Health	1.0
2591A	Information Systems Analyst II	7.0
2590A	Information Systems Analyst I	2.0
2611A	Departmental Information Security Officer I	1.0
2573A	Information Systems Manager I	1.0
2593A	Senior Information Systems Analyst	3.0
2525A	Senior Application Developer	1.0
5477A-2	Physician Specialist, MD	1.0
2612A	Departmental Information Security Officer II	1.0
	GRAND TOTAL	18.0

DEPARTMENT OF PUBLIC HEALTH
ADMINISTRATIVE POSITIONS - SUMMARY
FY 2008-09

Division and Item Classification	Number of Positions
<u>Contract Monitoring</u> 0749A Financial Specialist III 4619A Head Contract Program Auditor	2.0 1.0
<u>Facilities Management</u> 1138A Intermediated Clerk 6774A Custodian	1.0 2.0
<u>Finance</u> 2101A Senior Secretary II 4593A Staff Analyst, Health 0648A Accountant III 0666N Senior Accounting Systems Technician 0672N Health Care Financial Analyst <u>Controller's Division</u> 2095A Secretary II 0668A Principal Accounting Systems Technician	1.0 1.0 1.0 1.0 2.0 1.0 1.0
<u>Human Resources</u> 1848A Departmental Personnel Technician 1842A Departmental Personnel Assistant	3.0 2.0
<u>Materials Management</u> 1004A Administrative Services Manager III 1002A Administrative Services Manager I 0907A Staff Assistant I 2373A Supply Officer I 2334A Procurement Assistant I 2331A Warehouse Worker I 2100A Senior Secretary I 1140A Senior Clerk 1138A Intermediate Clerk <u>Risk Management</u> 3033A Safety Assistant 3037A Safety Officer I 4593A Staff Analyst, Health	1.0 1.0 1.0 1.0 3.0 2.0 1.0 1.0 2.0 1.0 1.0 1.0
GRAND TOTAL	35.0

**DEPARTMENT OF PUBLIC HEALTH
DEFICIT MITIGATION/CURTAILMENT POSITIONS - SUMMARY
FY 2008-09**

		Item Classification	Number of Positions
Defunded Positions	N	Information Systems Analyst II	(1.0)
	N	Research Analyst II, Behavior Science	(1.0)
	N	Registered Nurse II	(1.0)
	N	Assistant Staff Analyst, Health Services	(1.0)
	N	Health Program Coordinator	(1.0)
	N	Clinical Microbiologist I	(1.0)
	N	Environmental Health Specialist IV	(1.0)
	N	Health Educator	(1.0)
	N	Public Health Microbiologist I	(1.0)
	N	Program Manager II	(1.0)
	N	Health Education Assistant	(1.0)
Efficiency Items	A	Chief Physician I, MD	(1.0)
	A	Chief Physician I, MD	(1.0)
	A	Chief Physician I, MD	(1.0)
	A	Chief Physician I, MD	(1.0)
	A	Animal Sanitation Inspector	(1.0)
	A	Public Health Microbiology Supervisor I	(1.0)
	A	Laboratory Assistant	(1.0)
	A	Intermediate Typist-Clerk	(1.0)
	A	Staff Assistant II	(1.0)
	J	Clinic Physician, MD (Per Session)	(2.0)
	A	Senior Typist-Clerk	(1.0)
	A	Intermediate Typist-Clerk	(1.0)
	A	Intermediate Typist-Clerk	(1.0)
	A	Epidemiology Analyst	(1.0)
	A	Staff Analyst, Health	(1.0)
GRAND TOTAL			(27.0)